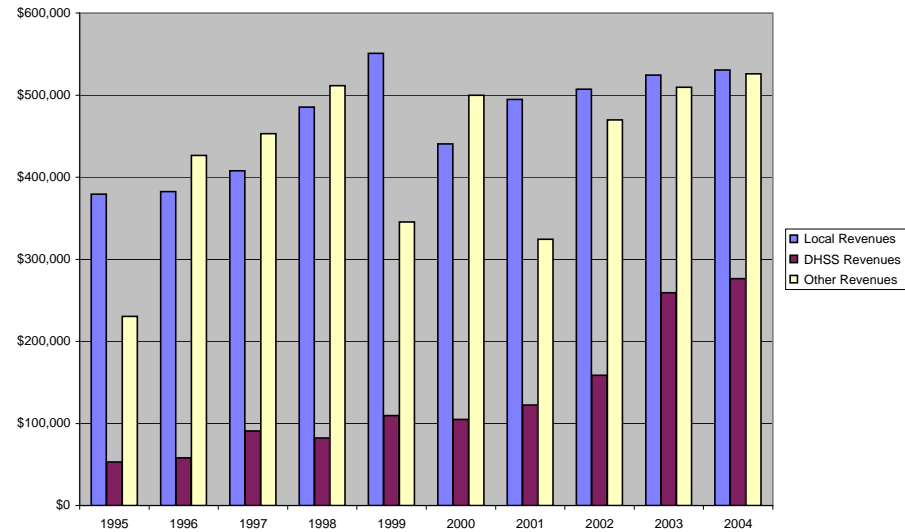


Adair County Health Department

COUNTY Fiscal Year	Revenue Source	Adair 2004	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$723,333			
Local Revenues					
Taxes		\$427,451	32.07%	29.60%	47.07%
Interest		\$23,897	1.79%	0.87%	0.73%
Vital Records		\$25,877	1.94%	2.76%	2.80%
Donations		\$7,990	0.60%	0.85%	0.37%
Fees		\$45,410	3.41%	6.33%	4.05%
Other			0.00%	3.58%	1.69%
Total Local Revenues		\$530,625	39.81%	41.60%	56.70%
DHSS Revenues					
Core Public Health	State	\$65,691	4.93%	8.13%	4.34%
Family Planning	State		0.00%	0.09%	0.01%
Family Planning	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$20,409	1.53%	3.10%	1.91%
School Health Grants	State		0.00%	0.50%	0.29%
WIC Administration	Federal		0.00%	10.61%	4.65%
Child Care Inspections	State		0.00%	0.04%	0.03%
Child Care Inspections	Federal	\$4,630	0.35%	0.25%	0.13%
Child Care Nurse Consultant	Federal	\$3,203	0.24%	0.30%	0.11%
AIDS Funding	State		0.00%	0.03%	0.00%
AIDS Funding	Federal	\$18,187	1.36%	0.23%	4.21%
Regional ER Planning	Federal	\$152,594	11.45%	4.50%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.12%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$7,209	0.54%	0.71%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.69%	0.22%
Worksite Inventory	Federal		0.00%	0.31%	0.13%
Other DHSS	State	\$4,002	0.30%	0.99%	0.48%
Other DHSS	Federal	\$300	0.02%	1.11%	2.91%
Other DHSS	Other Sources		0.00%	0.72%	0.00%
Total DHSS Federal		\$206,533	15.49%	21.50%	18.11%
Total DHSS State		\$69,693	5.23%	9.77%	5.21%
Total DHSS Other		\$0	0.00%	0.98%	0.00%
Total DHSS Combined Revenues		\$276,226	20.72%	31.01%	23.33%
Other Revenues					
Home Health		\$508,076	38.12%	11.01%	5.12%
Home Maker			0.00%	2.86%	3.36%
Medicaid - (Non-Home Health)		\$4,935	0.37%	3.37%	1.78%
MC+ (Non-Home Health)			0.00%	0.83%	1.36%
Family Planning Title X			0.00%	0.18%	0.21%
Other State Departments			0.00%	0.44%	0.12%
Medicare- (Non-Home Health)			0.00%	0.78%	0.65%
Private 3rd Party (Non-Home Health)		\$13,076	0.98%	0.26%	0.28%
Other			0.00%	4.88%	7.08%
Total Other Revenue		\$526,088	39.47%	27.39%	19.97%
Total Revenue All Sources		\$1,332,938	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$778,303	62.56%	57.98%	51.99%
Fringe Benefits		\$190,248	15.29%	13.40%	13.96%
Supplies/Equipment		\$98,837	7.94%	9.74%	9.12%
Contracted Services		\$114,145	9.17%	4.45%	14.14%
Travel		\$30,913	2.48%	2.23%	1.36%
Utilities/Rent		\$12,401	1.00%	2.43%	1.71%
Election Costs			0.00%	0.22%	0.08%
Capital Expenditures			0.00%	3.76%	1.45%
Other		\$19,305	1.55%	6.00%	6.18%
Total Expenditures		\$1,244,151	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$812,120			
Population		24,790			
Per Capita Public Health Revenue		\$33.27			
Tax Rate		\$0.20			

Adair County Revenue Comparison 1995-2004



2004 DHSS Revenue

